

Division of Professional-Technical Education

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,177,800	2,072,200	2,300,900	2,331,600	2,258,900	2,254,400
General Programs	15,579,100	15,354,400	15,765,200	16,363,900	15,935,000	15,838,700
Postsecondary Programs	32,381,600	32,381,600	33,733,600	39,208,100	35,777,600	35,108,900
Underprepared Adult/Displ. Home	2,521,300	2,453,400	2,453,400	2,461,300	2,458,200	2,458,200
Career Information System	0	0	0	0	704,300	694,900
Total:	52,659,800	52,261,600	54,253,100	60,364,900	57,134,000	56,355,100
BY FUND SOURCE						
General	44,233,200	44,144,900	46,055,100	52,164,700	48,458,900	46,583,100
Dedicated	577,500	577,500	610,700	672,900	1,026,000	2,105,900
Federal	7,849,100	7,539,200	7,587,300	7,527,300	7,649,100	7,666,100
Total:	52,659,800	52,261,600	54,253,100	60,364,900	57,134,000	56,355,100
Percent Change:		(0.8%)	3.8%	11.3%	5.3%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,306,400	2,056,200	2,335,600	2,408,300	2,921,200	3,890,200
Operating Expenditures	339,500	316,900	453,000	325,400	484,600	504,500
Capital Outlay	0	108,200	2,300	56,200	0	0
Trustee/Benefit	17,632,300	17,398,700	17,747,000	18,366,900	17,950,600	17,850,600
Lump Sum	32,381,600	32,381,600	33,715,200	39,208,100	35,777,600	34,109,800
Total:	52,659,800	52,261,600	54,253,100	60,364,900	57,134,000	56,355,100
Full-Time Positions (FTP)	520.69	520.69	524.90	581.93	540.81	535.49

The FY 2006 appropriation for the Division of Professional-Technical Education includes reappropriation authority that allows unexpended and unencumbered FY 2005 moneys to be carried over into FY 2006 for one-time expenses. The bill also authorizes the Division of Professional-Technical Education, the Division of Vocational Rehabilitation and the Office of the State Board of Education to share administrative resources to achieve readily obtainable efficiencies provided that the ability of those individual agencies to execute their individual missions is not impaired. Consistent with the consideration given to all institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	524.90	45,691,600	610,700	7,518,100	53,820,400
Reappropriations	0.00	88,300	0	69,200	157,500
HB 805 One-time 1% Salary Increase	0.00	275,200	0	0	275,200
Other Approp Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	524.90	46,055,100	610,700	7,587,300	54,253,100
Non-Cognizable Funds and Transfers	7.47	0	647,700	207,400	855,100
Budgeted Reversion	0.00	(21,700)	0	0	(21,700)
FY 2005 Estimated Expenditures	532.37	46,033,400	1,258,400	7,794,700	55,086,500
Removal of One-Time Expenditures	0.00	(355,100)	(96,800)	(154,800)	(606,700)
Base Adjustments	0.00	13,300	(135,600)	9,200	(113,100)
FY 2006 Base	532.37	45,691,600	1,026,000	7,649,100	54,366,700
Benefit Costs	0.00	393,900	1,900	600	396,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	3.12	497,600	0	0	497,600
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	1,078,000	16,400	1,094,400
Fund Shifts	0.00	0	0	0	0
FY 2006 Program Maintenance	535.49	46,583,100	2,105,900	7,666,100	56,355,100
Enhancements	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total	535.49	46,583,100	2,105,900	7,666,100	56,355,100
Chg from FY 2005 Orig Approp.	10.59	891,500	1,495,200	148,000	2,534,700
% Chg from FY 2005 Orig Approp.	2.0%	2.0%	244.8%	2.0%	4.7%

I. Division of Professional-Technical Education: State Leadership and Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Leadership and Technical Assistance Program leads and assists a statewide system of professional-technical education programs at the high school and two-year technical college level. This educational system provides Idaho's youth and adults with the technical skills, knowledge and attitudes necessary to succeed in the competitive job market for those jobs that require something other than a baccalaureate degree.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,775,700	1,709,100	1,904,900	1,986,500	1,913,800	1,843,600
Dedicated	0	0	0	0	0	54,900
Federal	402,100	363,100	396,000	345,100	345,100	355,900
Total:	2,177,800	2,072,200	2,300,900	2,331,600	2,258,900	2,254,400
Percent Change:		(4.8%)	11.0%	1.3%	(1.8%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,898,800	1,721,100	1,927,500	2,008,700	2,002,500	1,985,100
Operating Expenditures	279,000	278,400	373,200	277,300	256,400	269,300
Capital Outlay	0	72,700	200	45,600	0	0
Total:	2,177,800	2,072,200	2,300,900	2,331,600	2,258,900	2,254,400
Full-Time Positions (FTP)	30.00	30.00	29.00	29.00	29.00	29.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	29.00	1,824,100	0	344,300	2,168,400	
Reappropriations	0.00	66,600	0	51,700	118,300	
HB 805 One-time 1% Salary Increase	0.00	14,200	0	0	14,200	
FY 2005 Total Appropriation	29.00	1,904,900	0	396,000	2,300,900	
Budgeted Reversion	0.00	(2,900)	0	0	(2,900)	
FY 2005 Estimated Expenditures	29.00	1,902,000	0	396,000	2,298,000	
Removal of One-Time Expenditures	0.00	(80,300)	0	(51,700)	(132,000)	
Base Adjustments	0.00	2,400	0	800	3,200	
FY 2006 Base	29.00	1,824,100	0	345,100	2,169,200	
Benefit Costs	0.00	17,600	0	0	17,600	
Nonstandard Adjustments	0.00	1,900	0	0	1,900	
27th Payroll	0.00	0	54,900	10,800	65,700	
FY 2006 Total Appropriation	29.00	1,843,600	54,900	355,900	2,254,400	
Change From FY 2005 Original Approp.	0.00	19,500	54,900	11,600	86,000	
% Change From FY 2005 Original Approp.	0.0%	1.1%		3.4%	4.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs, Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.00	1,602,100	241,500	0	0	0	1,843,600
OT D 0150-01 Economic Recovery	0.00	54,900	0	0	0	0	54,900
F 0348-00 Federal Grant	5.00	317,300	27,800	0	0	0	345,100
OT F 0348-00 Federal Grant	0.00	10,800	0	0	0	0	10,800
Totals:	29.00	1,985,100	269,300	0	0	0	2,254,400

II. Division of Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEH, 503 EDEI

Bill Number & Chapter: S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: General Programs support the professional-technical education offerings at the high school level. This is done by reimbursing schools for the added cost of providing the specialized, often equipment-intensive, professional-technical educational and training programs.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	10,181,000	10,159,300	10,553,900	11,166,500	10,737,600	10,628,300
Dedicated	67,800	67,800	68,800	68,800	68,800	76,200
Federal	5,330,300	5,127,300	5,142,500	5,128,600	5,128,600	5,134,200
Total:	15,579,100	15,354,400	15,765,200	16,363,900	15,935,000	15,838,700
Percent Change:		(1.4%)	2.7%	3.8%	1.1%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	407,600	335,100	400,600	399,600	398,300	395,000
Operating Expenditures	60,500	38,500	68,900	48,100	44,300	51,300
Capital Outlay	0	35,500	2,100	10,600	0	0
Trustee/Benefit	15,111,000	14,945,300	15,293,600	15,905,600	15,492,400	15,392,400
Total:	15,579,100	15,354,400	15,765,200	16,363,900	15,935,000	15,838,700
Full-Time Positions (FTP)	7.00	7.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	6.00	10,530,300	68,800	5,125,000	15,724,100	
Reappropriations	0.00	21,700	0	17,500	39,200	
HB 805 One-time 1% Salary Increase	0.00	1,900	0	0	1,900	
FY 2005 Total Appropriation	6.00	10,553,900	68,800	5,142,500	15,765,200	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
Budgeted Reversion	0.00	(400)	0	0	(400)	
FY 2005 Estimated Expenditures	6.00	10,553,500	68,800	5,142,500	15,764,800	
Removal of One-Time Expenditures	0.00	(23,200)	0	(17,500)	(40,700)	
Base Adjustments	0.00	(197,800)	0	3,600	(194,200)	
FY 2006 Base	6.00	10,332,500	68,800	5,128,600	15,529,900	
Benefit Costs	0.00	2,800	0	0	2,800	
Nonstandard Adjustments	0.00	293,000	0	0	293,000	
27th Payroll	0.00	0	7,400	5,600	13,000	
FY 2006 Total Appropriation	6.00	10,628,300	76,200	5,134,200	15,838,700	
Change From FY 2005 Original Approp.	0.00	98,000	7,400	9,200	114,600	
% Change From FY 2005 Original Approp.	0.0%	0.9%	10.8%	0.2%	0.7%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments include \$198,500 for costs associated with increased secondary student enrollment in professional-technical classes, and \$94,500 in additional formula funding for secondary professional-technical schools. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	221,100	37,800	0	10,369,400	0	10,628,300
OT D 0150-01 Economic Recovery	0.00	7,400	0	0	0	0	7,400
D 0274-00 Hazardous Materials	0.00	0	0	0	68,800	0	68,800
F 0348-00 Federal Grant	2.00	160,900	13,500	0	4,954,200	0	5,128,600
OT F 0348-00 Federal Grant	0.00	5,600	0	0	0	0	5,600
Totals:	6.00	395,000	51,300	0	15,392,400	0	15,838,700

III. Division of Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF, 504 EDEX(Cont)

Bill Number & Chapter: S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The appropriation for this program is intended to fund 100% of the instructional costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College. Via two-year degrees, certificates and short-term training, they provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations. These institutions also provide persons already in the workforce with the opportunity to update or expand upon their existing skills.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	32,041,900	32,041,900	33,361,700	38,774,000	35,343,500	33,675,700
Dedicated	339,700	339,700	371,900	434,100	434,100	1,433,200
Total:	32,381,600	32,381,600	33,733,600	39,208,100	35,777,600	35,108,900
Percent Change:		0.0%	4.2%	16.2%	6.1%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	7,500	0	0	999,100
Operating Expenditures	0	0	10,900	0	0	0
Lump Sum	32,381,600	32,381,600	33,715,200	39,208,100	35,777,600	34,109,800
Total:	32,381,600	32,381,600	33,733,600	39,208,100	35,777,600	35,108,900
Full-Time Positions (FTP)	483.69	483.69	489.90	546.93	497.81	492.49
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	489.90	33,102,600	371,900	0	33,474,500	
HB 805 One-time 1% Salary Increase	0.00	259,100	0	0	259,100	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2005 Total Appropriation	489.90	33,361,700	371,900	0	33,733,600	
Non-Cognizable Funds and Transfers	(0.53)	0	96,800	85,600	182,400	
Budgeted Reversion	0.00	(18,400)	0	0	(18,400)	
FY 2005 Estimated Expenditures	489.37	33,343,300	468,700	85,600	33,897,600	
Removal of One-Time Expenditures	0.00	(251,600)	(96,800)	(85,600)	(434,000)	
Base Adjustments	0.00	10,900	62,200	0	73,100	
FY 2006 Base	489.37	33,102,600	434,100	0	33,536,700	
Benefit Costs	0.00	370,400	0	0	370,400	
Nonstandard Adjustments	3.12	202,700	0	0	202,700	
27th Payroll	0.00	0	999,100	0	999,100	
FY 2006 Maintenance (MCO)	492.49	33,675,700	1,433,200	0	35,108,900	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2006 Total Appropriation	492.49	33,675,700	1,433,200	0	35,108,900	
Change From FY 2005 Original Approp.	2.59	573,100	1,061,300	0	1,634,400	
% Change From FY 2005 Original Approp.	0.5%	1.7%	285.4%		4.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Nonstandard adjustments also include 3.12 FTP and \$171,800 for postsecondary capacity building, \$18,400 for increased utility costs at Eastern Idaho Technical College (EITC), and \$5,000 for library materials at EITC. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	492.49	0	0	0	0	33,675,700	33,675,700
OT D 0150-01 Economic Recovery	0.00	999,100	0	0	0	0	999,100
D 0650-00 Unrestricted Current	0.00	0	0	0	0	434,100	434,100
Totals:	492.49	999,100	0	0	0	34,109,800	35,108,900

IV. Division of Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Underprepared Adults and Displaced Homemakers Program helps adults who are not prepared to participate effectively in the workforce or be immediately successful in traditional educational programs. The goal is to provide these adults, including displaced homemakers, single parents, and other nontraditional students, with the education and skills necessary to become economically self-sufficient and successful in the competitive workplace. These services are provided at the Centers for New Direction that are part of the state's six technical colleges.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	234,600	234,600	234,600	237,700	234,600	234,600
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000
Federal	2,116,700	2,048,800	2,048,800	2,053,600	2,053,600	2,053,600
Total:	2,521,300	2,453,400	2,453,400	2,461,300	2,458,200	2,458,200
Percent Change:		(2.7%)	0.0%	0.3%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,521,300	2,453,400	2,453,400	2,461,300	2,458,200	2,458,200
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	234,600	170,000	2,048,800	2,453,400	
Base Adjustments	0.00	0	0	4,800	4,800	
FY 2006 Base	0.00	234,600	170,000	2,053,600	2,458,200	
FY 2006 Total Appropriation	0.00	234,600	170,000	2,053,600	2,458,200	
Change From FY 2005 Original Approp.	0.00	0	0	4,800	4,800	
% Change From FY 2005 Original Approp.		0.0%	0.0%	0.2%	0.2%	

APPROPRIATION HIGHLIGHTS: No inflationary increases were provided.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	234,600	0	234,600
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	2,053,600	0	2,053,600
Totals:	0.00	0	0	0	2,458,200	0	2,458,200

Division of Professional-Technical Education: Career Information System

STARS Number & Budget Unit:

Bill Number & Chapter: S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

The Career Information Center provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education. The program's governing board consists of the directors of the Department of Commerce & Labor, the Office of the State Board of Education, and the Division of Professional-Technical Education.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	0	0	0	0	229,400	200,900
Dedicated	0	0	0	0	353,100	371,600
Federal	0	0	0	0	121,800	122,400
Total:	0	0	0	0	704,300	694,900
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	520,400	511,000
Operating Expenditures	0	0	0	0	183,900	183,900
Total:	0	0	0	0	704,300	694,900
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	0	0	0
Non-Cognizable Funds and Transfers	8.00	0	550,900	121,800	672,700
FY 2005 Estimated Expenditures	8.00	0	550,900	121,800	672,700
Base Adjustments	0.00	197,800	(197,800)	0	0
FY 2006 Base	8.00	197,800	353,100	121,800	672,700
Benefit Costs	0.00	3,100	1,900	600	5,600
27th Payroll	0.00	0	16,600	0	16,600
FY 2006 Total Appropriation	8.00	200,900	371,600	122,400	694,900
Change From FY 2005 Original Approp.	8.00	200,900	371,600	122,400	694,900
% Change From FY 2005 Original Approp.					

APPROPRIATION HIGHLIGHTS: FY 2006 represents the first year that the Career Information System has been brought "on budget", an action that is reflected in the decision units listed before the base. Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: The Career Information System is to retain its current governing structure, as outlined in Executive Order #2002-02.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	175,200	25,700	0	0	0	200,900
OT D 0150-01 Economic Recovery	0.00	8,800	0	0	0	0	8,800
D 0349-00 Miscellaneous Rev	4.00	236,400	118,600	0	0	0	355,000
OT D 0349-00 Miscellaneous Rev	0.00	7,800	0	0	0	0	7,800
F 0348-00 Federal Grant	1.00	82,800	39,600	0	0	0	122,400
Totals:	8.00	511,000	183,900	0	0	0	694,900